BUSINESS PLAN 2017–20
Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

David Eggen, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Education, the Alberta School Foundation Fund and school jurisdictions.

The ministry provides leadership, direction and oversight in the delivery of an inclusive, student-centred education system, and provides direction to school jurisdictions to inform their planning.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta has a world class Kindergarten-to-Grade 12 (K–12) education system, comprised of public, separate, charter, francophone, accredited and private schools, and the province strives continually to make it better in the context of a diversifying economy. Government is committed to ensuring that all Alberta children and students are provided with an education that enriches their lives, prepares them for flexible careers in a diversified economy, and prepares them for success by giving them all the skills and tools they need to be positive role models in their communities. The ministry is embarking on a new curriculum development process that will reflect a balance between students' knowledge and understanding in subjects and their applications in daily life. Greater focus will be put on literacy and numeracy skills and a process will be introduced to develop new curriculum on shorter timelines moving forward. The education system will deliver curriculum that enables equitable, inclusive and accessible learning opportunities for all Alberta children and students. As well, and in light of the difficult financial situation currently being faced in the province, efforts will continue to be directed towards ensuring that school authorities are financially accountable to the public.

All students deserve schools that are welcoming, caring, respectful and safe. The education system ensures that children and students are not discriminated against, for any reason, and that they have access to meaningful and relevant learning experiences that include appropriate instructional supports.

There is a significant achievement gap in the education system between First Nations, Metis and Inuit students and other students in Alberta. Addressing this gap is a priority focus for the ministry and requires a persistent and systemic approach. Targeted supports and close collaboration with communities and partners, including ministries and the federal government, are essential to realize the vision that all First Nations, Metis and Inuit students in Alberta achieve or exceed the educational outcomes of all other Alberta students. Improvement can be realized by setting targets

and strengthening the accountability of the education system for funding expenditures and implementing strategies, monitoring student success and making system changes where results are not achieved.

To embrace reconciliation, Alberta has committed to implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission: Calls to Action for education in a way that is consistent with the Canadian constitution and law. To further reconciliation efforts, teachers and school leaders will participate in professional development opportunities via the signatories of the Joint Commitment to Action. Stakeholders are collaborating to build a stand-alone competency in First Nations, Metis and Inuit education in the new draft professional practice standards. The ministry is developing curriculum and implementing initiatives so that all children, students, teachers and school leaders learn about the history and legacy of residential schools, treaties and the diverse perspectives and experiences of First Nations, Metis and Inuit in Alberta and Canada.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's students are successful

Through the provision of K–12 education, the ministry enables all students to achieve Alberta Education's student learning outcomes with competencies across subject and discipline areas that are based on a strong foundation of literacy and numeracy.

Key Strategies:

1.1 Continue to implement a guiding framework to develop future curriculum for Arts, English and French Language Arts, Français, Mathematics, Sciences, Social Studies, and Wellness Education, that supports teachers in fostering student knowledge, literacy, numeracy, competencies, as well as understandings of First Nations, Metis and Inuit and Francophone perspectives and experiences.

1.2 Develop and implement online diploma examinations to improve responsiveness to students' needs.

1.3 Continue to implement systemic actions to further support student learning and achievement in Mathematics.

1.4 Provide students with more aligned support for career planning, post-secondary learning and employment training, by advancing collaborative efforts with other ministries through the Future Ready initiative.

1.5 Pilot and evaluate a targeted school nutrition program in selected school boards across the province to help prepare students for a healthy and successful future.

1.6 Complete and evaluate the Provincial Dual Credit Strategy, in collaboration with partner ministries, to create flexible, personalized approaches to help students succeed.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	80.1% |17.5%	80.3% |17.7%	80.4% |17.9%	80.6% |18.0%
• Mathematics, all students	69.9% |15.6%	70.3% |16.9%	70.6% |17.2%	70.9% |17.3%
• Social Studies, all students	68.0% | 20.0%	68.5% | 20.3%	68.6% | 20.6%	68.7% | 20.9%
• Science, all students	76.0% | 24.7%	76.1% | 25.0%	76.3% | 25.1%	76.5% | 25.3%
	(2015-16)			
1.b Percentages of students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts	87.8% |11.3%	88.4% |12.1%	88.4% |12.3%	88.5% |12.4%
• Mathematics	72.6% |22.2%	72.8% |23.8%	73.0% |24.4%	73.3% |25.0%
• Social Studies	83.2% | 13.8%	85.0% | 15.0%	85.0% | 15.2%	85.2% | 15.3%
• Sciences	84.0% | 33.6%	84.5% | 33.7%	84.5% | 33.8%	84.7% | 33.9%
	(2015-16)			

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
1.c Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.6% (2014-15)	55.5%	55.7%	55.9%
1.d Annual dropout rate of students aged 14-18	3.2% (2014-15)	3.0%	2.9%	2.8%
1.e High school completion rate of students within five years of entering grade 10	82.1% (2014-15)	83.0%	83.3%	83.5%
1.f Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.4% (2014-15)	60.2%	60.2%	60.2%
1.g Agreement of parents, teachers and students that students model the characteristics of citizenship	84.3% (2015-16)	86.0%	86.0%	86.0%
1.h Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	74.6% (2015-16)	77.0%	77.0%	77.0%
1.i Agreement of students and parents that students are engaged in their learning at school	79.5% (2015-16)	80.0%	80.0%	81.0%

Note:

[1] A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

1.a Indicates whether elementary and junior high students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This demonstrates the effectiveness of the K–9 education system in preparing students for high school.

1.b Indicates whether high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This demonstrates the effectiveness of the K–12 education system in preparing students with competencies across subject and discipline areas.

1.c Demonstrates the effectiveness of the K–12 education system in enabling students to meet the requirements for obtaining a high school diploma.

1.d Indicates how well the needs of students at risk of not completing high school are being addressed by the K–12 education system.

1.e Demonstrates the effectiveness of the K–12 education system in enabling students to fulfill the requirements for high school completion.

1.f Demonstrates the effectiveness of the K–12 education system in preparing students for further education or training.

1.g Demonstrates the effectiveness of the K–12 education system in preparing students for citizenship.

1.h Indicates the effectiveness of the K–12 education system in developing children and students that demonstrate the attitudes, skills, knowledge and behaviours necessary to be successful when they finish school.

1.i Demonstrates how effective the K–12 education system is in engaging children and students in learning at school.

Outcome Two: The systemic education achievement gap between First Nations, Metis and Inuit students and all other students is eliminated

The ministry works collaboratively with First Nations, Metis and Inuit communities, Alberta's education system and, where appropriate, the Government of Canada, to eliminate the achievement gap between First Nations, Metis and Inuit students and all other students.

Key Strategies:

2.1 Ensure all students, teachers and school leaders learn about First Nations, Metis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.

2.2 Develop provincial strategies to support K–12 Indigenous language and culture programming.

2.3 Increase accountability for the First Nations, Metis and Inuit funding provided through the funding framework.

2.4 Collaborate with education stakeholders, communities and other ministries to strengthen First Nations, Metis and Inuit education programs, policies and initiatives.

Performance Measures	Last Actual (Year)	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on grade 6 and 9 provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts	63.0% |5.7%	64.4% |7.0%	65.8% |8.0%	66.7% |8.5%
• Mathematics	45.9% |4.3%	51.6% |6.2%	51.8% |6.9%	52.1% |7.5%
• Social Studies	45.3% | 6.4%	50.4% | 7.6%	50.7% | 8.8%	50.9% | 9.4%
• Science	55.1% | 8.9% (2015-16)	57.4% | 11.0%	58.7% | 12.2%	59.7% | 12.9%
2.b Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts	85.7% |8.4%	85.8% |8.5%	86.0% |8.7%	86.2% |8.9%
• Mathematics	62.8% |11.6%	63.9% |12.8%	64.4% |13.2%	64.8% |13.7%
• Social Studies	73.6% | 5.7%	75.4% |6.9%	76.3% | 7.7%	76.9% | 8.5%
• Sciences	73.4% | 18.1% (2015-16)	76.4% | 19.1%	77.0% | 20.4%	77.9% | 22.8%
2.c Percentage of self-identified First Nations, Metis and Inuit students writing four or more diploma examinations within three years of entering grade 10	20.7% (2014-15)	24.5%	27.1%	29.5%
2.d Annual dropout rate of self-identified First Nations, Metis and Inuit students aged 14-18	6.1% (2014-15)	6.0%	5.9%	5.8%
2.e High school completion rate of self-identified First Nations, Metis and Inuit students within five years of entering grade 10	57.6% (2014-15)	58.5%	60.0%	61.2%
2.f Agreement of self-identified First Nations, Metis and Inuit students and their parents that First Nations, Metis and Inuit students are engaged in their learning at school	76.2% (2015-16)	77.0%	78.0%	79.0%

Note:

[1] A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

2.a Indicates whether elementary and junior high self-identified First Nations, Metis and Inuit students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This assesses the effectiveness of the K–9 education system in narrowing the education achievement gap prior to high school between First Nations, Metis and Inuit students and all other students.

2.b Indicates whether self-identified First Nations, Metis and Inuit high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This assesses the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students at the high school level.

2.c Demonstrates the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students in meeting the requirements for obtaining a high school diploma.

2.d Indicates how well the needs of self-identified First Nations, Metis and Inuit students at risk of not completing high school are being addressed by the K–12 education system.

2.e Indicates the effectiveness of the K–12 education system in narrowing the education achievement gap between self-identified First Nations, Metis and Inuit students and all other students in fulfilling the requirements for high school completion.

2.f Demonstrates the effectiveness of the K–12 education system in engaging self-identified First Nations, Metis and Inuit children and students in learning at school.

Outcome Three: Alberta's education system is inclusive

The ministry enables children and students to pursue personal excellence and social and emotional development during their education. An inclusive education system is established when the system anticipates and values diversity, understands learners' strengths and needs, and reduces barriers to promote a culture of well-being through effective and meaningful collaboration with partners. This enables children and students to be supported in their learning.

Key Strategies:

3.1 Implement the Inclusive Education Policy Framework, which clarifies and communicates what Albertans want to achieve in an inclusive education system.

3.2 Build an integrated early childhood development, learning and care system with Community and Social Services, Children's Services and Health by aligning programs and services to meet the needs of children and families.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Agreement of students, parents and teachers that students feel like they belong and are supported to be successful in their learning	84.0%	86.0%	86.0%	86.0%
3.b Satisfaction of students, parents, teachers and school board members that school provides a safe, caring, and healthy learning environment	87.2%	89.0%	89.0%	89.0%
3.c Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	81.1%	82.0%	82.0%	83.0%
3.d Agreement of student, parents, teachers and school boards members that supports and services for students can be accessed in a timely manner	81.8%	83.0%	83.0%	83.0%

Linking Performance Measures to Outcomes:

3.a Indicates whether the education system demonstrates universal acceptance of, and belonging for, all children and students.

3.b Assesses whether schools are providing safe, caring, and healthy learning environments.

3.c Assesses whether learning spaces in schools meet the requirements for effective teaching and learning activities.

3.d Indicates whether all children and students have access to meaningful and relevant learning experiences that include appropriate instructional supports.

Outcome Four: Alberta has excellent teachers, and school and school authority leaders

The ministry maintains high standards for teachers, and school and school authority leaders by ensuring that their preparation and professional growth focus on the competencies needed to help children and students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Key Strategies:

4.1 Lead the implementation of the Teaching Quality Standard, Principal/School Jurisdiction Leadership Quality Standard, and Superintendent Leadership Quality Standard, in collaboration with stakeholders.

4.2 Ensure that teachers, principals, and other system leaders in Alberta schools have the capacity to meet the new Quality Standards, in collaboration with stakeholders and school authorities.

4.3 Enable system leaders to implement technology effectively and equitably into the learning environment, identify indicators of progress, and hold system leaders accountable for enacting policies, procedures and standards, as outlined in the Learning and Technology Policy Framework.

4.4 Encourage industry professionals to teach in career and technology programs, such as trades, culinary arts and construction, while completing a teacher-preparation program through the Bridge-to-Teacher Certification funding program.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
4.a Agreement of teachers and school board members that teachers are prepared for teaching	76.7%	78.0%	79.0%	79.0%
4.b Satisfaction of parents, teachers, and school board members that education leadership effectively supports and facilitates teaching and learning	70.7%	71.0%	72.0%	72.0%
4.c Satisfaction of students, parents, teachers, school board members, and the public with the opportunity of students to receive a solid grounding in core subjects	82.4%	85.0%	85.0%	85.0%
4.d Satisfaction of students, parents, teachers, and school board members with the opportunity of students to receive a broad program of studies	82.9%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

4.a Assesses the effectiveness of initial teacher education preparation and any subsequent professional learning.

4.b Assesses the effectiveness of education leadership at schools, jurisdictions and the province in supporting and facilitating teaching and learning, and in improving child and student programs and achievement.

4.c Assesses the effectiveness of the K–12 education system in providing the opportunity for children and students to receive a strong foundation in the core academic subjects that are considered essential for a basic education.

4.d Assesses the effectiveness of the K–12 education system in providing access to a broad program of studies, including the arts, physical and wellness education, computers, and other languages.

Outcome Five: Alberta's education system is well governed and managed

The ministry sets the direction for the education system by establishing guiding legislation, allocating public funds effectively, and building and maintaining school facilities to support Albertans' confidence in public education.

Key Strategies:

5.1 Ensure policies and legislation align with government direction while working with stakeholders.

5.2 Develop a policy and legislation implementation strategy that provides assurance and accountability to Albertans.

5.3 Ensure school facilities support current and future education programming, are a central part of the community, and enable collaborative partnerships.

5.4 Improve the alignment between education funding and system outcomes and expectations to ensure boards, including private authorities to the extent to which they receive funds, are accountable for their resources and are financially accountable, in partnership with stakeholders, to support child and student success and well-being.

5.5 Monitor school boards with reserves over five percent of their operating expenses to reinforce funding allocation to benefit student success.

5.6 Introduce legislation to reduce the financial burden that school and transportation fees place on Alberta families to ensure that the public education system is accessible to all students.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
5.a Satisfaction of students, parents, teachers, school board members, and the public that their input is considered, respected and valued by the school, jurisdiction and province	58.0%	62.0%	63.0%	63.0%
5.b Satisfaction of students, parents, teachers, school board members, and the public with the quality of K–12 education	86.3%	87.0%	87.0%	87.0%

Linking Performance Measures to Outcomes:

5.a Indicates whether the education system is building effective working relationships with stakeholders.

5.b Demonstrates whether Albertans' confidence in the K–12 education system has been maintained and that the education system is meeting the needs of children, students, society and the economy.

RISKS TO ACHIEVING OUTCOMES

The ministry must take bold action to achieve the outcomes identified in this business plan, and will continue to work with stakeholders to achieve these outcomes while efficiently delivering programs. If the ministry does not deliver a new curriculum that is built on a strong foundation of literacy and numeracy, and educates children and students in a manner that prepares them for success in both their future careers and in their communities, the education system may fail to create a positive future for students and Alberta. The education system develops individuals' sense of self and belonging in a strong democracy and a multicultural, inclusive and pluralistic society. If the ministry does not support First Nations, Metis and Inuit languages in the K–12 education system, the province may lose those languages, and First Nations, Metis and Inuit identities, culture and histories. This may also increase the education achievement gap. If Alberta's education system does not ensure inclusive, student-centred, and competency-focused learning, then it cannot enable children and students to leave school prepared to be successful in a global, digitally-based and diversified economy, and contribute to their families and their communities. If the ministry and school authorities do not align their structures, policies and resources, then the education system may not be able to respond to the well-being and needs of complex learners and diverse learning environments. If the ministry does not ensure the availability of new, modernized, and inclusive school facilities that account for inclusive education, mental well-being and supports for teachers, the system will be challenged to provide quality educational opportunities.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Education Property Tax	2,254,803	2,413,970	2,413,970	**2,446,000**	2,585,000	2,654,000
Transfers from Government of Canada	110,473	107,774	112,774	**118,742**	114,719	115,756
Premiums, Fees and Licences	216,508	202,143	211,721	**183,328**	163,508	166,180
Investment Income	28,447	20,711	25,499	**24,901**	24,555	24,555
Internal Government Transfers	29,334	19,898	19,898	**25,506**	23,544	23,229
Fundraising, Gifts and Donations	91,593	96,305	86,305	**87,267**	88,240	89,123
Other Revenue	177,787	117,639	190,639	**191,020**	191,489	192,054
Ministry Total	2,908,945	2,978,440	3,060,806	**3,076,764**	3,191,055	3,264,897
Inter-Ministry Consolidations	(25,929)	(20,948)	(20,948)	**(26,556)**	(24,594)	(24,279)
Consolidated Total	2,883,016	2,957,492	3,039,858	**3,050,208**	3,166,461	3,240,618
EXPENSE						
Ministry Support Services	22,847	22,022	21,022	**20,656**	20,656	20,656
Instruction - ECS to Grade 12	5,802,420	5,849,260	5,839,230	**6,039,893**	6,250,897	6,443,044
Operations and Maintenance	749,416	625,641	753,321	**746,417**	750,103	756,167
Student Transportation	338,598	350,026	345,026	**351,269**	355,690	365,706
School Facilities	325,096	360,000	360,050	**367,000**	363,000	363,000
Governance and System Administration	242,679	250,439	247,439	**248,670**	248,907	248,907
Program Support Services	200,166	227,072	216,072	**213,517**	215,618	217,071
Accredited Private Schools	245,782	248,460	254,760	**262,604**	268,019	274,519
Debt Servicing Costs	45,916	43,337	42,384	**41,778**	40,826	40,156
Pension Provision	(22,513)	12,088	(94,562)	**(92,814)**	(105,580)	(154,155)
Ministry Total	7,950,407	7,988,345	7,984,742	**8,198,990**	8,408,136	8,575,071
Inter-Ministry Consolidations	(41,124)	(25,931)	(25,931)	**(25,305)**	(24,944)	(24,991)
Consolidated Total	7,909,283	7,962,414	7,958,811	**8,173,685**	8,383,192	8,550,080
Net Operating Result	(5,026,267)	(5,004,922)	(4,918,953)	**(5,123,477)**	(5,216,731)	(5,309,462)
CAPITAL INVESTMENT						
School Facilities	1,048,751	1,894,247	1,316,477	**1,382,939**	663,949	723,446
Program Support Services	5,685	765	1,065	**9,375**	5,765	5,765
2013 Alberta Flooding	-	-	2,000	**5,000**	-	-
Ministry Total	1,054,436	1,895,012	1,319,542	**1,397,314**	669,714	729,211
Inter-Ministry Consolidations	-	-	-	**(6,410)**	(5,000)	(5,000)
Consolidated Total	1,054,436	1,895,012	1,319,542	**1,390,904**	664,714	724,211